



2004 Strategic Plan

Our mission is to provide high-quality, cost-effective transportation systems that are safe, reliable, and responsive for the economical and efficient movement of people and products.

We envision transportation systems and services that are characterized by safety, reliability, and innovative technology and are founded on a workforce of highly-trained, motivated, and committed employees. We will continue to be sensitive to the environment while integrating the multiple interests of all citizens, visitors, business, industry, and government.

Idaho's transportation system and services will provide a competitive edge to businesses in their expanding markets. ITD will continue to be a leader in implementing one of the most efficient, responsive, and cost-effective transportation and service-delivery systems in the nation. Idahoans will have a modern, balanced, and integrated multi-modal transportation network that is efficient, safe, and dedicated to a quality environment. The transportation system will continue to be developed to accommodate future population growth while minimizing congestion, improving air quality, and preserving scarce resources.



David S. Ekern
Director

The three primary emphasis areas of the Idaho Transportation Department's strategic plan are facility improvement, safety, and efficiency. Each of these areas addresses the transportation needs of Idaho's citizens and strengthens Idaho's economic vitality.

A departmentwide plan of this size and complexity requires the dedication of all our employees for successful implementation and monitoring. The department is taking great strides towards achieving the targeted performance standards included in this plan. We are the stewards of Idaho's present and future transportation systems, and will continue striving to provide the best facilities and services possible.

| EMPHASIS AREAS AND GOALS | TARGETED PERFORMANCE STANDARDS* | CURRENT MEASURES | TARGET YEARS |
|--|---|------------------|--------------|
| FACILITY IMPROVEMENT | Maintain deficient pavement at no more than 15%. | 15% | Ongoing |
| GOAL: To meet or exceed Idaho's standards on highway facilities and airports. <i>—Meeting customer expectations is a department priority. Surveys of the Idaho public indicate a strong desire for high-quality pavement conditions. Reducing bridge restrictions increases the freight routes available to motor carriers.</i> | Increase the overall statewide airport pavement-condition index to 81. | 78 | 2006 |
| | Reduce weight-restricted bridges to no more than seven. | 12 | 2008 |
| | Reduce height-restricted truss bridges to no more than four. | 7 | 2005 |
| | Reduce width-restricted bridges to no more than 35. | 44 | 2004 |
| | Weigh 1% more vehicles each fiscal year. (Negative measurement caused by unexpected scale-repair downtime.) | - 5.8% | Ongoing |
| SAFETY | Rural congestion target (miles) as yet undefined. | 235 | Ongoing |
| GOAL: To meet or exceed safety standards on the State Highway System, state-owned aviation facilities, and federally funded transit operations. <i>—Reducing aviation- and highway-related deaths and injuries is a department priority. Idaho's road-related fatality and serious-injury rates are above the national averages. Seatbelt usage is below the national average.</i> | Maintain the urban congestion rate of increase below the VMT [†] rate of increase. (Targeted standard [miles] as yet undefined.) | Pending | Ongoing |
| | Reduce the highway five-year fatality rate to 1.8. | 1.91 | 2006 |
| | Reduce the highway five-year serious-injury rate to 10.22. | 12.44 | 2006 |
| | Increase Idaho's seat-belt usage rate to 76%. | 72% | 2006 |
| | Improve at least three existing railroad crossings annually. | 3 | Ongoing |
| | Train a minimum of 150 pilots and flight instructors annually at aviation safety-related seminars. | 100 | 2006 |
| | Support the development and implementation of rural transit providers' federally funded safety and security plans. | Ongoing | Ongoing |
| [†] Vehicle Miles Traveled | | | |

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|--|---|---------------------|-----------------|
| EFFICIENCY GOAL: To improve operational processes. <i>—Efficiency improvements have a positive impact on both internal and external customer service and operational effectiveness. The strategic performance standards for this goal complement our employees' efforts toward improving the efficiency of our day-to-day business operations.</i> | Develop an annual Idaho aviation operations and safety report. | In Process | 2004 |
| | Assure that 95% of highway projects are ready to bid on time. | 65% | 2006 |
| | Award 90% of highway projects within programmed amounts. | 91% | Ongoing |
| | Assure that accumulative final contract amounts are within 104% of the summation of detailed estimates. | 124% | 2005 |
| | Increase the number of eligible aircraft registered to 82%. | 70% | 2006 |
| | Develop a database on state airstrip traffic. | Completed | 2003 |
| | Fully implement the department's long-range <i>Information Strategy Plan</i> . | Ongoing | (Phase 1) 2007 |
| | Transfer 75% of overlegal permits electronically. | 35% | 2007 |
| | Provide DMV records electronically to 100 lienholders. | 65 | Ongoing |
| | Provide driver records to all 47 Idaho courts electronically. | 29 | Ongoing |
| | Increase to 20 the companies submitting high-risk insurance data electronically. | 9 | 2007 |
| | Continue the Interagency Working Group pilot program in the Pocatello area. | Ongoing | 2004 |
| | Complete the long-range transportation plan update. | Ongoing | 2004 |
| | Provide technical and administrative support for Idaho's three new metropolitan planning organizations and urban transit providers. | Ongoing | 2005 |

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**More detailed information is available by contacting the strategic plan coordinator at (208) 334-8272, or via e-mail at mmcneese@itd.state.id.us.*

Supplementary Information:

Idaho Code requires the Idaho Transportation Department to submit a strategic plan and performance reports to the Division of Financial Management. The strategic plan is due by July 1, and the performance reports are due by September 1. Performance reports are specific to each of the department's eight budget units—Aeronautics, Highway Operations, Contract Construction and Right-of-Way Acquisition, Management and Administrative Services, Capital Facilities, Motor Vehicles, Public Transportation, and Planning. The Division of Financial Management compiles the department's information into a legislative report containing strategic planning information from all state agencies.

The Idaho Transportation Department annually reviews and establishes a "current" measure for each of the strategic plan's Targeted Performance Standards. Data collection and analysis cycles determine whether each measure is based on a calendar year, state or federal fiscal year, or other designated 12-month period.

Each current measure is an indicator of how well the department is doing toward accomplishing Targeted Performance Standards. As an example, in 2001, highway pavement deficiency predictions were made for 2002 through 2005. In December 2002, a comparison was made between the 2002 prediction and the actual 2002 measure. This comparison indicated whether our progress toward achieving the targeted standard was on schedule. Management uses this type of information to decide whether more resources need be allocated, the target year needs to be delayed, or the targeted standard needs to be reevaluated.

Copies of the performance reports are available by contacting the strategic plan coordinator listed above.

